

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J420001) Aging Programs
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,042,476	\$ 11,042,924	\$ 11,042,924	\$ 11,042,924
Legislative Reductions	-99,552	0	0	0
	<u>10,942,924</u>	<u>11,042,924</u>	<u>11,042,924</u>	<u>11,042,924</u>
Receipts				
Federal Support	16,023,685	16,402,005	15,983,918	15,983,918
Gov Fund Type Transfers - Other Agenc	466,773	381,465	312,437	312,437
Fees, Licenses & Permits	5,698	17,850	17,850	17,850
Refunds & Reimbursements	115,330	44,400	0	0
	<u>16,611,486</u>	<u>16,845,720</u>	<u>16,314,205</u>	<u>16,314,205</u>
Total Resources	<u>\$ 27,554,410</u>	<u>\$ 27,888,644</u>	<u>\$ 27,357,129</u>	<u>\$ 27,357,129</u>
 FTE	 <u>16.89</u>	 <u>18.00</u>	 <u>21.00</u>	 <u>21.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,812,934	\$ 1,846,224	\$ 2,057,803	\$ 2,057,803
Personal Travel In State	19,585	34,800	38,000	38,000
Personal Travel Out of State	37,844	37,900	44,900	44,900
Office Supplies	18,161	25,591	26,904	26,904
Other Supplies	57	10	10	10
Printing & Binding	739	2,050	2,100	2,100
Postage	1,855	2,558	2,477	2,477
Communications	137,576	77,921	36,250	36,250
Rentals	993	1,025	1,075	1,075
Professional & Scientific Services	132,868	369,040	182,000	182,000
Outside Services	517,832	756,819	299,248	299,248

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	160,000	160,025	160,025	160,025
Advertising & Publicity	36,095	25	25	25
Outside Repairs/Service	3,825	450	500	500
Reimbursement to Other Agencies	70,400	50,023	53,430	53,430
ITS Reimbursements	99,362	88,574	92,658	92,658
Gov Fund Type Transfers - Attorney Ger	25,127	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor of St	646	380	380	380
Gov Fund Type Transfers - Other Agenc	187,574	158,752	160,577	160,577
Equipment - Non-Inventory	0	1,025	1,075	1,075
IT Equipment	532,824	86,676	14,055	14,055
Other Expense & Obligations	1,623	17,355	17,355	17,355
Refunds-Other	50	0	0	0
State Aid	23,756,439	24,146,421	24,141,282	24,141,282
Total Disposition of Resources	<u>\$ 27,554,410</u>	<u>\$ 27,888,644</u>	<u>\$ 27,357,129</u>	<u>\$ 27,357,129</u>